

CHAPTER ONE SERVICE DELIVERY CLASSIFICATION

1.1 INTRODUCTION

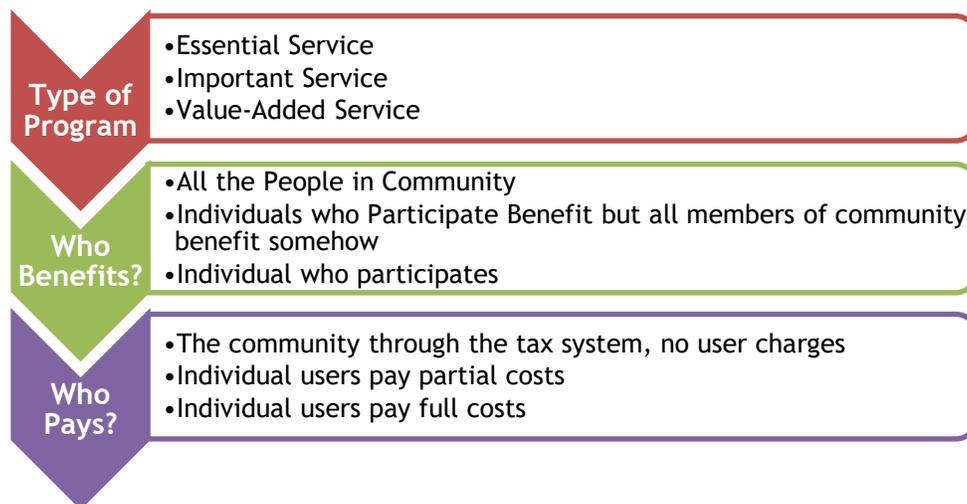
As part of the Comprehensive System Plan development process, the consulting team performed a Service Delivery Analysis of Sioux Falls Parks and Recreation Department. The analysis is an opportunity to look at major services and functions that drive operations and the perceived brand of the Department. The purpose of classification is to establish a deeper understanding of the existing services/functions helping in determining priority, who benefits, what is the benefit, and for what cost. The information can be used during times when resources are limited to keep focus, achieve identified outcomes and/or determine to discontinue the service or function. Conversely, when a new service and/or function are created, it can help facilitate the thought process of determining the purpose of service, where does this fit within existing services, which service area has capacity to implement, are partners needed, should the Department lead or support the service delivery, or pass on the opportunity.

1.1.1 PROCESS

The Consulting team conducted a working session with key management staff on establishing major services and functions within the current Departmental structure. These have been established based on observations, interviews, focus groups, and operating practices. All services and functions of the Department have been classified as (a) Core, (b) important, or (c) Value-Added based on definitions and criteria agreed upon with the Project Team. In addition, broad performance standards have been identified resulting in a summary of services and functions by classification.

1.2 SERVICE CLASSIFICATION CRITERIA

Classifying services is an important process for the Department to follow to remain aligned with the community’s interests and needs, the mission of the organization, and to sustainably operate within the bounds of the financial resources that support it.



The following core service and function criteria are defined for the purpose of determining what are the core essential, important, and value-added services that SFPRD provides in operations.

1.2.1 CORE “ESSENTIAL” SERVICES

- Definition of Core “Essential” Services
 - Core “Essential” services are those programs, services and facilities SFPRD must provide and/or are essential in order to capably govern the parks and recreation system. The failure to provide a core service at an adequate level would result in a significant negative consequence relative to the overall City health & safety and economic vitality of the community.
- Criteria
 - The Department is mandated by law, by the Charter or is contractually obligated by agreement to provide the service.
 - The service is essential to protecting and supporting the public’s health and safety.
 - The service protects and maintains valuable SFPRD assets and Infrastructure.
 - The City’s residents, businesses customers and partners would generally and reasonably expect and support SFPRD in providing the service, and that service is one that cannot or should not be provided by the private sector, and provides a sound investment of public funds.

1.2.2 “IMPORTANT” SERVICES

- Definition of “Important” Services
 - “Important” services are those programs, services and facilities SFPRD should provide, and are important to governing the parks and recreation operations and effectively serving the residents, businesses, customers and partners. Providing Important services expands or enhances our ability to provide and sustain SFPRD core services, health & safety, and economic vitality.
- Criteria
 - Service provides, expands, enhances or supports identified core essential services.
 - Services are broadly supported and utilized by the community, and are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner by which the service is paid for or funded.
 - Service generates income or revenue that offsets some or all of its operating cost and/or is deemed to provide an economic, social or environmental outcome or result within the community.

1.2.3 “VALUE-ADDED” SERVICES

- Definition of “Value-added” Services
 - “Value-added” services are discretionary programs, services and facilities that SFPRD may provide when additional funding or revenue exists to offset the cost of providing those services. Value-added services provide added value to our residents, businesses, customers and partners above and beyond what is required or expected of a parks and recreation department.
- Criteria
 - Service expands, enhances or supports Core Essential Services and Important Services, and the quality of life of the community.
 - Services are supported and well utilized by the community, and provide an appropriate and valuable public benefit.
 - Service generates income or funding from sponsorships, grants, user fees or other sources that offsets some or all of its cost and/or provides a meaningful economic, social or environmental benefit to the community.

1.3 CORE SERVICE/FUNCTION AREAS

SFPRD staff helped to define major services and functions in operations. The following have been determined to be their core “essential, important and value-added services”. The core function analysis can be used by SFPRD to manage workloads within the Departments. If determined necessary by SFPRD, the next steps could be for the staff to develop a strategy for each core service and how staff will manage these services differently for the future. Each major service or function is also identified as a lead or support function, which helps to determine how to deliver the service in the most cost-effective manner. An early review of current classification when implementing the Comprehensive System Plan will identify if the delivery of a service is in fact a lead or support responsibilities. The Department should amend the classification of services/functions when changes to operations are implemented in removing or adding services to the Department’s responsibilities.

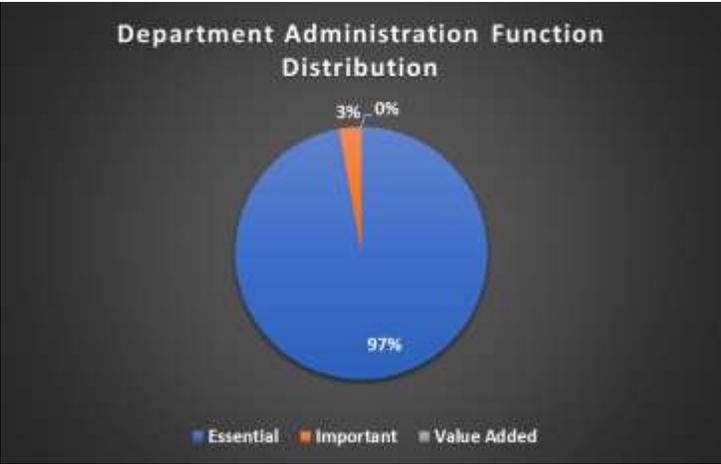
The following are the SFPRD core functions and analysis. A full detailed list of functions can be found in the Appendix.

1.3.1 DEPARTMENT ADMINISTRATION CORE SERVICE/FUNCTION ANALYSIS

The Administration Core Functions are categorized into six areas of focus including Finance, Stakeholders, Operations, Planning, Communications, and Administrative.

DEPARTMENT ADMINISTRATION FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Administration is 97 percent Essential and three percent Important, with no functions classified as value-added. This current distribution is common for administration as it serves core essential functions to overall operations and also serves as a resource and/or in an oversight capacity to all divisions of the Department.



DEPARTMENT ADMINISTRATION FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions within the Administration Department is 35. Currently, the Essential functions of Administration are predominantly a Lead function and the only Important function is in a support capacity. There are not any Value-added support functions of Administration. This distribution demonstrates the Administration is leading the Department to achieve overarching outcomes.

DEPARTMENT ADMINISTRATION SUMMARY

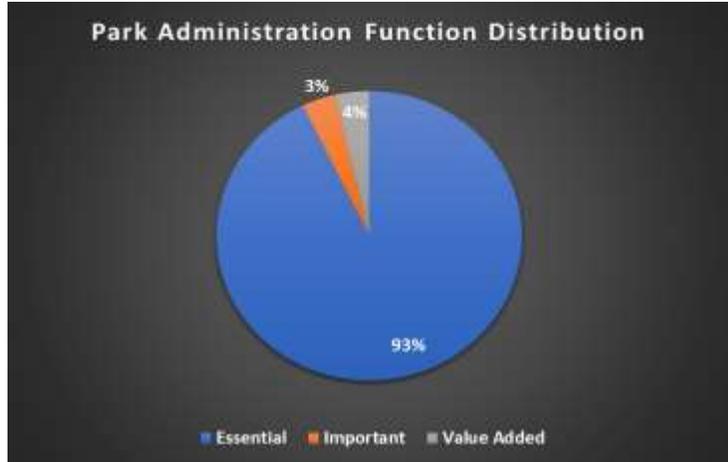
Overarching Classification	Overarching Function	Who Benefits	Who Pays
Essential (97%)	Lead (85%)	Community	Community (Tax Base)

1.3.2 PARK ADMINISTRATION CORE SERVICE/FUNCTION ANALYSIS

The Park - Administration Core Functions are categorized into two areas of focus including Communications and Special Events

PARK - ADMINISTRATION FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Park - Administration is 93 percent Essential, three percent Important, and four percent value-added. Given the responsibilities for overall community awareness and enjoyment, this current distribution is indicative of what is seen in agencies with the responsibility of communicating the Department brand and assisting outside organizations implement special events.



PARK - ADMINISTRATION FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions within Park - Administration is 27. These are broad functions and have many specific tasks within them. Currently, 23 out of 26 Essential functions are Lead and one supported Important function. The Value-added function (above) is not a Lead or Support Function so it does not show up in this graph..

PARK - ADMINISTRATION SUMMARY

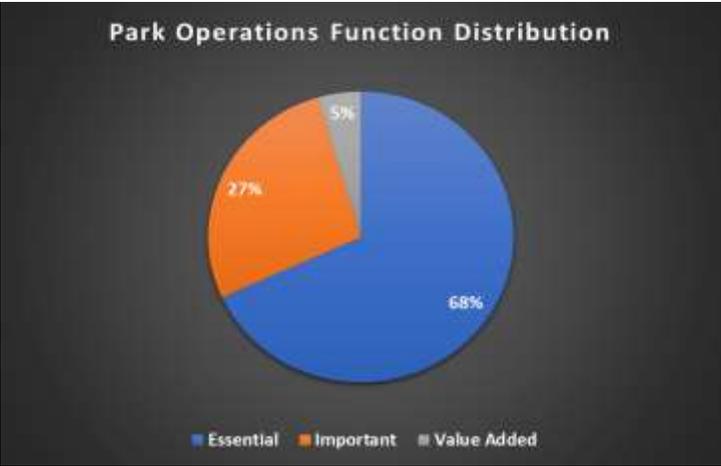
Overarching Classification	Overarching Function	Who Benefits	Who Pays
Essential (93%)	Lead (85%)	Community	Community (Tax Base)

1.3.3 PARK OPERATIONS CORE SERVICE/FUNCTION ANALYSIS

The Park Operations Core Functions are categorized into two areas of focus including Financial and Risk Management.

PARK OPERATIONS FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Park Operations is 68 percent Essential, 27 percent Important, and five percent value-added. This current distribution is representative of the park operations of SFPRD maintaining the assets of the system being essential and the logistical support for outside events is not essential to the Department but it is important to the community’s vitality and enjoyment of living in Sioux Falls.



PARK OPERATIONS FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions identified within the Park Operations is 43. Currently, 29 out of 30 Essential functions of Park Operations are Lead and 10 out of 13 are supported Important functions. The Value-added function are a Support role.

PARK - OPERATIONS SUMMARY

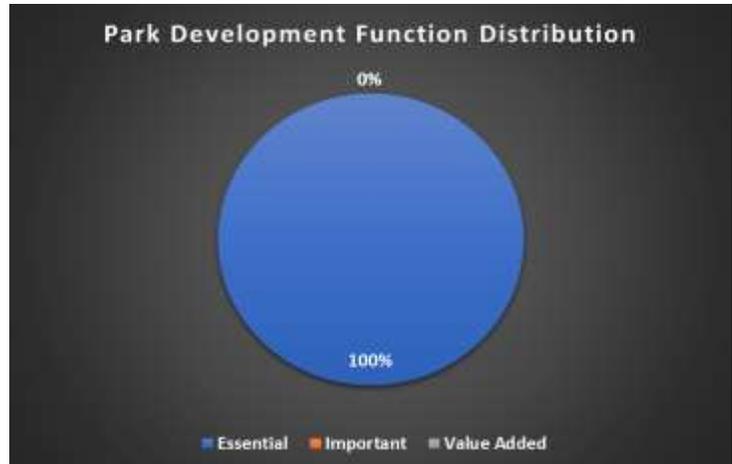
Overarching Classification	Overarching Function	Who Benefits	Who Pays
Essential (68%)	Lead (70%)	Community, Individual User	Community (Tax base) Individual users - partial

1.3.4 PARK DEVELOPMENT CORE SERVICE/FUNCTION ANALYSIS

The Park Development Core Functions are categorized into areas of focus including Design & Land Acquisition, Facilities & Infrastructure, and Site Construction.

PARK DEVELOPMENT FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Park Development is 100 percent Essential with no important or value-added functions currently. This current distribution can be attributed to the potential for planning and development to drive up operational costs. The staff must anticipate challenges when planning for the future. This is an important best practice for cost containment.



PARK DEVELOPMENT FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions identified within the Park Development Department is 21. Currently, 15 out of 21 Essential functions are Lead and five are supported essential functions. The support functions are mostly inspection and tracking functions. This is expected as in many City structures each department serves the City in its respective area for inspection and tracking.

PARK - DEVELOPMENT SUMMARY

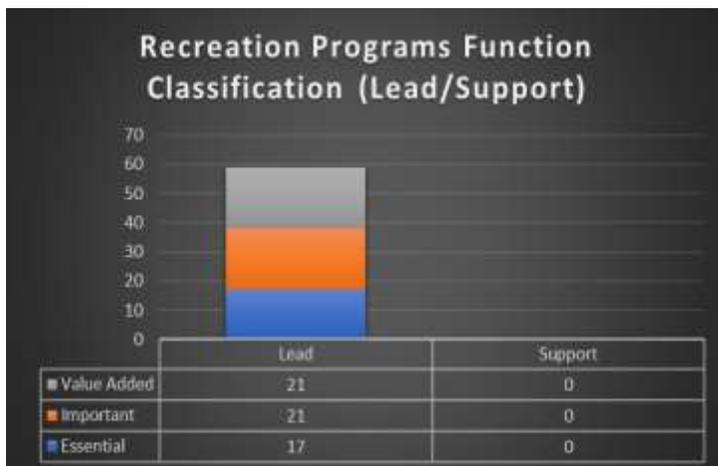
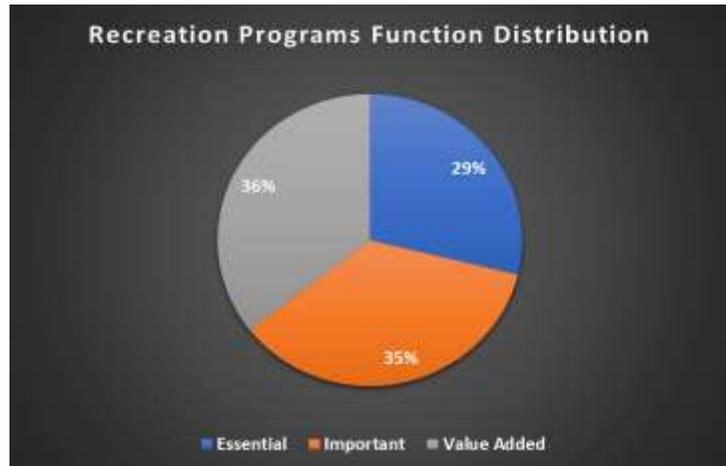
Overarching Classification	Overarching Function	Who Benefits	Who Pays
Essential (100%)	Lead (76%)	Community	Community (Tax base)

1.3.5 RECREATION PROGRAMS CORE SERVICE/FUNCTIONS ANALYSIS

The Recreation Programs Core Functions are categorized into core program areas; Aquatics, Outdoor Recreation, Health & Wellness, Cultural Arts, Enrichment, and Youth & Adult Sports.

RECREATION PROGRAMS FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Recreation Programs is 29 percent Essential, 35 percent Important, and 36 percent value-added functions. This current distribution is not uncommon in Recreation Programs considering the variety of programming provided by the Department. This distribution is indicative of a department with a higher cost recovery than the SFPRD.



RECREATION PROGRAMS FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions identified within the Recreation Programs is 59. Currently, all functions are a Lead of the Division. There are 17 Essential, 21 Important and 21 Value-added functions. It is not uncommon for recreation services to be mostly led by staff. The Division should look at partnerships to ensure there is a balance of lead and support in providing services that are collaborated in the delivery. In order to

increase capacity, the Department should retire declining programs to replace with new and look to partner where service need expanded so SFPRD can be in the support role.

RECREATION PROGRAMS SUMMARY

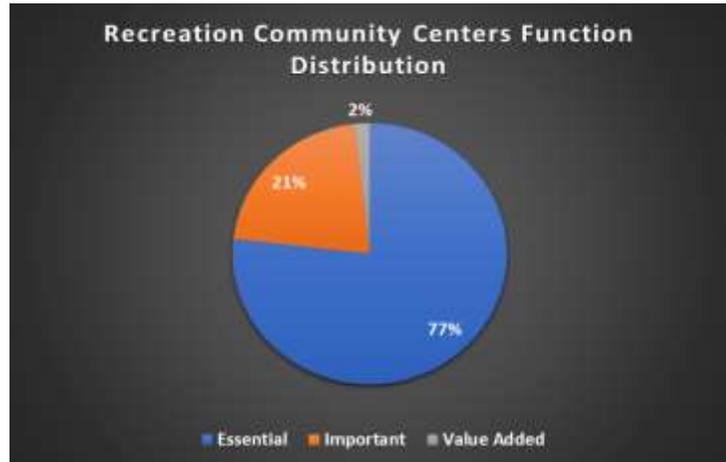
Overarching Classification	Overarching Function	Who Benefits	Who Pays
Evenly Distributed (Essential, Important, Value-added)	Lead (100%)	Community, Individual / Community, Individual User	Community (Tax base), Individual user - partial, Individual user - full

1.3.6 RECREATION COMMUNITY CENTERS CORE SERVICE/FUNCTION ANALYSIS

The Recreation Community Centers Core Functions are categorized into two areas of focus including Community Center Management and Community Center Programs. This approach to oversee both aspects of these types of indoor recreation spaces is best practice for maximizing efficiency in operations.

RECREATION COMMUNITY CENTERS FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Recreation Community Centers is 77 percent Essential, 21 percent Important, and 2 percent Value-added functions. Recreation Community Centers functions are very detailed and therefore the majority of functions are essential due to the management of the space and the activities that are implemented within the community centers. The philosophy of low to no cost for activities and use of these centers from their opening drives the overarching classification being essential.



RECREATION COMMUNITY CENTERS FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions identified within the Recreation Community Centers is 56. Currently, 43 Essential functions are Lead and 12 functions are Lead Important functions. Currently, Recreation Community Centers has one Value-added functions in a Lead role. All functions are lead in Recreation Community Centers.

RECREATION COMMUNITY CENTERS SUMMARY

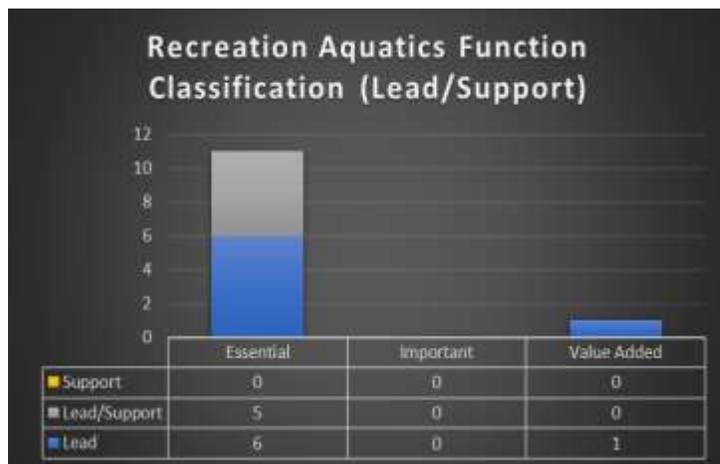
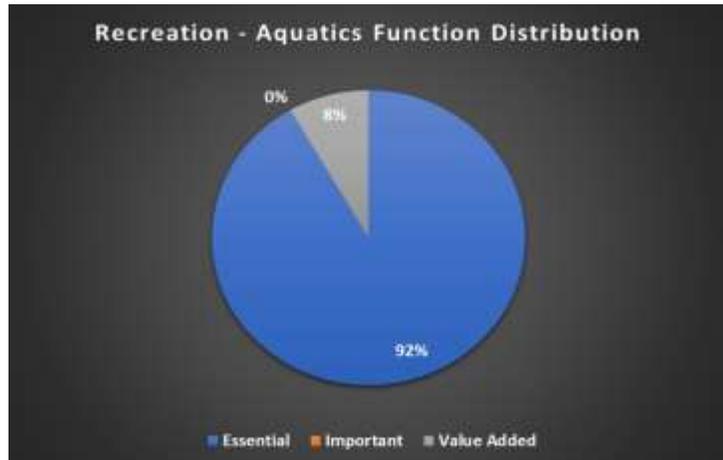
Overarching Classification	Overarching Function	Who Benefits	Who Pays
Essential (77%)	Lead (100%)	Community, Individual / Community	Community (Tax base), Individual user - partial

1.3.7 RECREATION AQUATICS CORE SERVICE/FUNCTION ANALYSIS

The Recreation - Aquatics Core Functions are categorized in one category and that is Facility Management. The fact that water activities are potentially fatal activities, facility safety through management is the priority. Programming is still managed from a facility safety approach.

RECREATION - AQUATICS FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Recreation - Aquatics is 92 percent Essential, 8 percent value-added functions. This is not uncommon for aquatics to have an overarching classification of essential. The amount of preparation goes into the facility and operations for aquatics is driven by risk management. Any Important or Value-added functions support revenue generation to offset operational costs.



RECREATION - AQUATICS FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions identified within the Recreation - Aquatics is 12. Currently, five out of 12 Essential functions are Lead/Support and six Essential functions are Lead. The almost even split between Lead/Support and Lead functions can only be described as the level of importance has appropriate levels of cross training to ensure the Essential functions get completed in a timely fashion. The workload can fluctuate by the hour in aquatic facilities

and staff typically in the Support role may need to assume the Lead depending upon immediate needs.

RECREATION AQUATICS SUMMARY

Overarching Classification	Overarching Function	Who Benefits	Who Pays
Essential (92%)	Lead (58%)	Community, Individual / Community	Community (Tax base), Individual user - partial

1.3.8 SPECIAL USE FACILITIES CORE SERVICE/FUNCTION ANALYSIS

The Special Use Facilities Core Functions are categorized into five type facilities including Golf Facilities, Great Plains Zoo, Great Bear Ski Valley, Mary Jo Wagoner Arboretum, and Overlook Café. In the major functions of the Special Use Facilities are to oversee operational contracts and to plan and coordinate capital projects for the City.

SPECIAL USE FACILITIES FUNCTION DISTRIBUTION

The Function Distribution within SFPRD Special Use Facilities is 100 percent Essential with no Important or Value-added functions. These signature facilities have City-wide outcomes that can be a challenge for parks and recreation departments to manage with shifting financial priorities.



SPECIAL USE FACILITIES FUNCTION CLASSIFICATION (LEAD/SUPPORT)

The total number of functions identified within the Special Use Facilities is 13. Currently, five out of 13 Essential functions are Lead and eight Essential functions are Support. This approach to management is best practice when needing to balance capacity with services.

SPECIAL USE FACILITIES SUMMARY

Overarching Classification	Overarching Function	Who Benefits	Who Pays
Essential (100%)	Support (61%)	Community, Individual / Community	Community (Tax base), Individual user - partial, Private fundraising

1.3.9 STANDARDS FOR SERVICES/FUNCTIONS

When the Department has achieved CARPA Accreditation, it demonstrates standards are in place. These standards are meant to enhance existing standards defined by the City specific to parks and recreation services. The following standards are applicable to all Divisions within the Department. The standards should be in place to promote a high-quality delivery of services and functions that continue to build the brand keep capacity manageable and applied to areas of future growth for the Department to keep consistency:

- Employee and Contractor qualifications are consistent with in-the-field experience in the specialty they are responsible for delivering.
- The appropriate resources are provided to deliver the service/function
- The service/function is delivered in the appropriate timeframe, either indoor or outdoor, is safe and documented process.
- When documenting and tracking the number of annual hours it takes to complete the service/function, define the frequency of the service/function.
- Equipment or supplies that are used are of high-quality, safe and appropriate maintained as part of the preventative maintenance plan.
- The Department must have the capacity to manage the Essential service/function.
- Appropriate support staff or volunteers are in place to help guide the service/function.
- Staff is trained on policies, procedures, plans and outcomes.
- Staff and volunteers are trained in customer service and diversity training to make all interactions welcoming.
- Funding for services is appropriate to create a sustainable approach to service delivery.
- New staff, volunteers, and contract employees working with children will have background checks.
- Performance measures are tracked and shared with staff.
- All regulatory requirements for service/functions are completed on time and filed according to guidelines
- Appropriate required licenses and certifications set by law will be reviewed and filed for compliance.

1.4 CONCLUSION & RECOMMENDATIONS

Sioux Falls has taken incredible steps to structure operations in a manner that continues providing quality parks and recreation services including the addition of staff in recent years. While these positions have been added, the current FTEs (12.28 FTE) of the Department is below the average of 17.17 per 10,000 population. Contributing to the need for additional staff is the percentage of the park system that is developed and the type of amenities requiring expertise to properly manage and maintain the system. Examples would be the MIDCO Aquatic Center, competition athletic fields, community centers, etc.

Sioux Falls has 89% of the acres developed requiring a higher level of maintenance. The Department should set a goal to increase FTEs over the next five years to properly maintain the system in a sustainable manner. This is especially important as the Department continues to add trails, programs, and assets to park properties. Properly maintained staffing levels where key functions add sustainability to the system is important to bring all assets to their full lifecycle.

Additional functions will be added as the Department focuses more on cost recovery to develop a sustainable system moving forward. This will impact the capacity of the department and should be accounted for in the tracking and monitoring of the workload. The Department should use the framework of this analysis in updating annually the service delivery analysis.

After reviewing the public input, survey results, staff input, function classifications, the following recommendations will develop the Department's capacity through training, strategic management, workload management, technology, and additional staff.

- Use the cost of service model to help determine the appropriate staffing level to ensure the capacity to manage operations and preserve assets as the system grows and adds new amenities, parks, service areas, and facilities.
- Develop business plans for all facilities to help manage to determined outcomes.
- Teach and train staff in business principles, policies, procedures, standards, and outcomes. Train all staff on new organizational functions as they are added to the system.
- Track hours spent in each classification of service performed to ensure a balanced workload.
- Develop customer service training and conduct annual refresher training that is specific to parks and recreation services.
- Use function classifications and roles (lead/support) in managing workloads and new opportunities to ensure proper alignment.
- Examine, at least annually, the functionality of the organizational structure. Amend as necessary.